

PUBLIC LIGHTING (38)

AGENCY PLAN MISSION, GOALS AND BUDGET SUMMARY

MISSION:

The mission of the Public Lighting Department (PLD) is to continue to provide reliable, economic, and efficient street light and electric energy services to residents, businesses, and tourists in an effort to improve the quality of life for those who live, work and visit the City of Detroit.

AGENCY GOALS:

1. Investigate options to design and add an additional tie-point for the provision of electric power to customers, and implement when additional capital funds become available.
2. Repair Gas Turbine (GT) to improve system reliability and provide a back-up for source of electric power in FY 2011-12.
3. Increase the reliability for street lights to 90% in FY 2011-12 and FY 2012-13.
4. Partner with the Finance Department to improve collection efforts related to outstanding electric service customer receivables in FY 2011-12.

AGENCY FINANCIAL SUMMARY:

2011-12 Requested		2010-11 Budget	2011-12 Recommended	Increase (Decrease)
\$ 68,949,614	City Appropriations	\$ 53,505,533	\$ 54,020,787	\$ 515,254
628,000	Renewable & Clean Energy	\$ 694,000	\$ 628,000	(66,000)
-	Capital Appropriations	-	-	-
\$ 69,577,614	Total Appropriations	\$ 54,199,533	\$ 54,648,787	\$ 449,254
\$ 46,602,155	City Revenues	\$ 52,604,456	\$ 62,102,155	\$ 9,497,699
\$ 628,000	Renewable & Clean Energy	\$ 694,000	628,000	(66,000)
-	Sale from G. O. Bonds	-	-	-
\$ 47,230,155	Total Revenues	\$ 53,298,456	\$ 62,730,155	\$ 9,431,699
\$ 22,347,459	NET TAX COST:	\$ 901,077	<u>\$ (8,081,368)</u>	\$ (8,982,445)

AGENCY EMPLOYEE STATISTICS:

2011-12 <u>Requested</u>		2010-11 <u>Budget</u>	04-01-11 <u>Actual</u>	2011-12 <u>Recommended</u>	Increase (Decrease)
<u>155</u>	City Positions	<u>136</u>	<u>131</u>	<u>138</u>	<u>2</u>
155	Total Positions	136	131	138	2

ACTIVITIES IN THIS AGENCY:

	2010-11 <u>Budget</u>	2011-12 <u>Recommended</u>	Increase (Decrease)
Administration	\$ 2,233,538	\$ 2,085,883	\$ (147,655)
Engineering	1,743,373	1,491,541	(251,832)
Construction & Maintenance	10,735,617	14,948,668	4,213,051
Operating	3,266,790	3,522,949	256,159
Power Production	<u>36,220,215</u>	<u>32,599,746</u>	<u>(3,620,469)</u>
Total Appropriations	\$ 54,199,533	\$ 54,648,787	\$ 449,254

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ADMINISTRATION DIVISION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATION DIVISION

Administration activities include those handled by the Director's Office, provisions for a Public Lighting Commission, Business Activities that include General Administration, Accounting and Customer Billing, Damage Claims, Inspection & Safety, and Stores Warehouse.

The **Director's Office** administers operation of the department, interacts with agencies internal and external to the City, represents the department and City in electric utility matters, coordinates financial activities with the Finance Department – General Accounting, Accounts Payable, Treasury – Revenue and Collections, Law Department, Department of Public Works, GSD, and Human Resource, Labor Relations, MDOT and other agencies as needed.

Inspection & Safety includes the Safety Office and oversees safety monitoring of PLD crews, equipment and facilities, tests high voltage gloves and truck booms, and facilitates safety training classes. In addition, this section maintains Michigan Occupational Health Administration (MIOSHA), Occupational Safety and Health Administration (OSHA), and Worker's Compensation records; inspects overhead lines to routinely document the condition of all utility poles located in the City's right-of-way; orders corrective actions by utilities that own poles in violation of the National Life Safety Code applicable to poles, wires, and other pole mounted equipment, processes, banner permit requests, serves as the department's representative on the Emergency Management Response Team, and provides copies of records, and department documents to the Law Department in response to FOIA requests.

GOALS:

1. Complete implementation of the Casselle billing system software to improve the department's billing and revenue collection activities.
2. Continue to meet MIOSHA and OSHA safety compliance requirements to continue to reduce related fines and/or penalties.
3. Continue review of core services and related restructuring activities to improve operations.
4. Complete implementation of Michigan PA 295 Energy Optimization Program to PLD electric service customers, and comply with reporting requirements.

MAJOR INITIATIVES FOR FY 2010-11:

- Continued the review of PLD operations, and current processes to identify the department's core services and related costs to determine the most efficient and economical methods of continuing to provide services in the future with reduced staff levels.
- Completed negotiations with Detroit Edison Company for a four year wholesale purchased power contract, approved in November 2010.
- Completed negotiations with consultant responsible for providing Energy Optimization Program implementation assistance to the department in compliance with Michigan PA 295 mandates, and related to PLD electric service customers.

PLANNING FOR THE FUTURE FOR FY 2011-12, FY 2012-13 and BEYOND:

- Complete Phase II implementation of the electric utility billing system and replace the current Public Lighting Accounting System (PLAS).
- Review current internal electric service and possibly steam customer billing procedures to consider alternative methods of improving the billing process, with an emphasis on timeliness and accuracy of customer bills in FY 2011-12.
- Continue analysis of current operations at Mistersky Power Plant to determine best methods of providing electric power to PLD customers, appropriate staff and operating expense requirements, and review PLD division operations to identify methods of providing core services more efficiently manner in FY 2011-12.
- The PLD Stores Warehouse will purchase and inventory critical materials and parts which includes wood and steel poles (575 and 150 respectively), copper wire, cable, various luminaries which lamps (metal halide, mercury vapor and sodium vapor). In addition photocells, and transformers to facilitate repair and maintenance of the overhead lines and distribution system. These activities will aide the department with the replacement of

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approximately 4,000 street lights, 600 wood and steel poles to improve street light reliability for the citizens in the City of Detroit in FY 2011-12 and FY 2012-13.

- Stores Warehouse will also continue to review material requirements for various cable necessary for repair and maintenance of the distribution and street light system infrastructure.

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ADMINISTRATION DIVISION MEASURES AND TARGETS

Type of Performance Measure:	2008-09	2009-10	2010-11	2011-12
List of Measures	Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made				
Damage Claims - FTE	2	1	1	1
Activity Costs	\$4,410,177	\$1,771,348	\$2,233,538	\$2,085,883

CITY OF DETROIT
Public Lighting Department
Financial Detail by Appropriation and Organization

General Administration	2010-11 Redbook		2011-12 Dept Final Request		2011-12 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Administration						
<i>APPROPRIATION ORGANIZATION</i>						
00123 - Administration						
380010 - General Administration	4	\$1,182,039	4	\$896,998	3	\$961,679
380030 - Inspection & Control	2	\$222,363	2	\$236,298	2	\$234,875
380040 - Claims Office	1	\$67,024	1	\$72,658	1	\$72,132
380050 - Data Management	0	\$9,900	0	\$9,900	0	\$9,900
380060 - Stores & Warehouse	1	\$58,212	3	\$188,292	3	\$179,297
APPROPRIATION TOTAL	8	\$1,539,538	10	\$1,404,146	9	\$1,457,883
13061 - Renewable and Clean Energy						
380800 - Renewable and Clean Energy	0	\$466,000	0	\$300,000	0	\$300,000
380840 - Energy Optimization Program Surchar	0	\$228,000	0	\$328,000	0	\$328,000
APPROPRIATION TOTAL	0	\$694,000	0	\$628,000	0	\$628,000
ACTIVITY TOTAL	8	\$2,233,538	10	\$2,032,146	9	\$2,085,883

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriations - Summary Objects

	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec
AC0538 - Administration Division			
<i>A38000 - Public Lighting Department</i>			
SALWAGESL - Salary & Wages	453,803	477,978	478,417
EMPBENESL - Employee Benef	356,975	454,070	449,618
PROFSVCSL - Professional/Cor	117,500	87,500	147,250
OPERSUPSL - Operating Suppli	132,000	99,825	99,825
OPERSVCSL - Operating Servic	450,160	376,673	376,673
CAPEQUPSL - Capital Equipme	21,000	1,000	1,000
OTHEXPSSL - Other Expenses	702,100	535,100	533,100
<i>A38000 - Public Lighting Department</i>	2,233,538	2,032,146	2,085,883
AC0538 - Administration Division	2,233,538	2,032,146	2,085,883
Grand Total	2,233,538	2,032,146	2,085,883

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ENGINEERING DIVISION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ENGINEERING DIVISION

Engineering Division activities ensure that electrical system design provides safe, reliable, and economical electric service through department system infrastructure, facilities and new additions and/or services to existing and new customers. This division oversees the following sections: **Engineering Administration** oversees operation, negotiates and administers customer contracts, develops the departments annual capital budget, and interacts with other PLD department divisions, external entities including various City agencies, County, State and Federal agencies, municipal electric utilities and service customers; **Underground Facilities/Maps and Records** maintains current street light circuit maps, street light circuit books, and City owned underground conduit, manhole and hand hole records. It is also responsible for marking PLD underground infrastructure in response to State mandated contractor staking requests (MISS DIG SYSTEM); **System Testing** conducts acceptance testing and periodic maintenance tests on electrical equipment, locates cable faults and prepares load and voltage surveys; **Transmission and Distribution Design** provides technical assistance related to operation of the electrical system and coordinate protective relay activity for the electrical system, prepares plans, specifications for equipment and materials, and monitors contractor's and consultants working on substation and building service extensions and improvements; **Substation Design** prepares design and coordinates activities with contractors, consultants and other agencies for the upgrade of 30 existing substations including transformers, breakers and relay equipment.

GOALS:

1. Develop designs to facilitate the replacement and/or upgrade of high power voltage transformers at the Maple and Porter substations, major downtown substations to accommodate system loads in the downtown area.
2. Develop an RFP to purchase renewable energy credits to comply with Michigan PA 295 mandates that all State of Michigan electric utilities provide 10% of all energy generated from renewable energy sources (wind, solar, hydro, bio-fuel) by 2015. PLD proposes to meet this requirement by purchasing renewable energy credits (REC's).

MAJOR INITIATIVES FOR FY 2010-11:

- The division continued design work to facilitate conversion of remaining mercury vapor street lights and series circuits.
- Provided assistance to DPW Traffic Engineering Division related to the transition of traffic signal maintenance and design activities which became effective during the current fiscal year.
- Awarded MI PA 295 EOP implementation contract, as part of compliance activities to assist the department with EOP plan implementation to PLD electric service customers.
- Energy Optimization Program (EOP) activities for the department are on target, and the department remains in compliance with MPSC requirements.

PLANNING FOR THE FUTURE FOR FY 2011-12, FY 2012-13 and BEYOND:

- Complete substation designs to facilitate installation of 2-24 KV breakers at Russell Substation and 1-24 KV breaker at Conner Substation.
- Complete RFP to solicit bids for the upgrade/conversion of 5,000 street lights to multiple circuits or to DTE secondary grid.
- Replacement of transformer No. 2 at Maple substation which feeds CAYMC and supplies power to Wayne County Jail in FY 2011-12.
- Assist Operations Division with design and installation of additional tie-line at Russell Substation after contractor has been selected in FY 2011-12. The addition of this tie-line will increase reliability of electric service to the Detroit Medical Center, several Wayne State University buildings, and DDOT facility at Warren and Russell. All will serve as a back-up to existing tie-lines. Furthermore, addition of the tie-line is important because Russell substation connects to Ludden, Custer and Canfield substations which are also critical to the system
- Complete RFP process to solicit bids for mandated Renewable and Clean Energy Program implementation in FY 2011-12 to meet MPSC mandated requirements.

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ENGINEERING DIVISION MEASURES AND TARGETS

Type of Performance Measure:	2008-09	2009-10	2010-11	2011-12
List of Measures	Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made	22	21	17	16
Activity Costs	\$2,169,985	\$1,214,878	\$1,743,373	\$1,491,541

CITY OF DETROIT
Public Lighting Department
Financial Detail by Appropriation and Organization

Engineering Administration Engineering	2010-11 Redbook		2011-12 Dept Final Request		2011-12 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00127 - Engineering						
380090 - Engineering Administration	4	\$508,476	3	\$634,903	3	\$382,309
380105 - Street Lighting Design	4	\$359,303	3	\$394,003	3	\$318,698
380120 - Transmission & Dist. Design	3	\$260,920	3	\$293,801	3	\$308,595
380130 - Substation Design	3	\$268,513	3	\$294,138	2	\$178,026
380140 - Underground Fac. Maps & Records	5	\$346,161	4	\$306,283	4	\$303,913
APPROPRIATION TOTAL	19	\$1,743,373	16	\$1,923,128	15	\$1,491,541
ACTIVITY TOTAL	19	\$1,743,373	16	\$1,923,128	15	\$1,491,541

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriations - Summary Objects

	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec
AC1038 - Engineering			
<i>A38000 - Public Lighting Department</i>			
SALWAGESL - Salary & Wages	872,761	849,863	681,083
EMPBENESL - Employee Benef	675,968	803,466	639,660
OPERSUPSL - Operating Suppli	121,031	218,308	121,308
OPERSVCSL - Operating Servic	66,613	44,491	44,490
OTHEXPSSL - Other Expenses	7,000	7,000	5,000
<i>A38000 - Public Lighting Department</i>	<i>1,743,373</i>	<i>1,923,128</i>	<i>1,491,541</i>
AC1038 - Engineering	1,743,373	1,923,128	1,491,541
Grand Total	1,743,373	1,923,128	1,491,541

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CONSTRUCTION & MAINTENANCE ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: STREET LIGHTING DIVISION

Street Light Maintenance and Construction is responsible for the replacement and maintenance of street lights, PLD utility poles, and to provide assistance with primary and secondary repairs to ensure reliable street lights within the City of Detroit. The division is managed by the Supervision Office, and **Overhead Construction, Cable, Underground Conduit, and Overhead Maintenance** activities include repair and construction of overhead and underground transmission and distribution lines, installation and removal of PLD utility poles, emergency repair of street light foundations, re-lamp and repair of street light fixtures on streets and alley lights open to trespass and provide assistance with re-alignment of traffic signals during the Thanksgiving Day Parade, Detroit Christmas Aglow, adequate service to facilitate the annual Detroit Auto Show, the Winter Blast, and other special events in the downtown area. Activities of the former **Production Control** section have been consolidated into this division.

GOALS:

1. Continue efforts to repair and/or replace street lights, and remove down poles in a timely manner.
2. Assist Engineering with development of an RFP to upgrade and convert 4,000 series circuit street lights to multiple circuits or to DTE secondary grid.
3. Develop the scope of services to facilitate preparation of an RFP to solicit bids for street light repair and maintenance service assistance, and restructuring of current operations.
4. To reduce the number of individual streetlight complaints (6,200) in the system.

MAJOR INITIATIVES FOR FY 2010-11:

- Continued efforts to convert remaining series street light circuits citywide to comply with mandate that prohibits the manufacture of coils that became effective December 31, 2007.
- PLD overhead crews have repaired 4,100 street lights, and underground crews repaired 860 streetlights.
- Overhead and Underground crews have converted 650 streetlights from series to multiple circuit streetlights.
- Submitted projects to develop scope of services that would be included in an RFP to solicit bids for contracts to modernize street lights on Woodward, Berry Subdivision, Grand River, Green Acres, Sherwood Forest, Kercheval and Forest, however this activity is on hold until capital funds are available.
- Continued activities to reduce the response time to 311 Call Center complaints to the department.
- Began replacement of series coils with multiple circuits, completing replacement of series coils on Fort Street, Grand River, Trumbull, Larned, and John C. Lodge service drive, a total of 1,200 lights.
- During the current fiscal year, thieves have stolen more than 1,500 under ground series coils and 5,000 feet of copper wire necessitating the expeditious replacement of series to multiple street light circuits.
- Continue replacement of series coils with multiple circuits in the following locations: Grand River, W. Grand Blvd., W. Vernor and Roosevelt Park.
- Underground and overhead crews completed 100% of the work on John C. Lodge East and West service drives between Warren and Grand River (106) streetlights in the Wayne State University area.

PLANNING FOR THE FUTURE FOR FY 2011-12, FY 2012-13 AND BEYOND

- Replacement of series coils on W. Vernor, and completion of the replacements on Fort Street.
- Repair remaining street lights currently outstanding (3,762) related to 55 circuit problems, and (1,813) streetlights related to stolen series coils affecting 28 circuits.
- Complete conversion of remaining series street light circuits (2,000) to multiple circuits or to DTE secondary grid. Streetlight conversion, repairs, and replacement will assist with city safety initiatives.
- Continue analysis and evaluation of current division structure to determine core services, appropriate staff and operating expense requirements necessary to provide reliable street lights and timely response to related repairs.
- Develop, implement and continue street light and distribution system preventive maintenance programs, to repair 8,000 streetlights.
- Out of 125 series circuits, the department plans to change 60 series circuits each year in FY 2011-12 and FY 2012-13 to multiple circuits affecting approximately 4,000 street lights per year.

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CONSTRUCTION & MAINTENANCE MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2008-09 Actual	2009-10 Actual	2010-11 Projection	2011-12 Target
Inputs: Resources Allocated or Service Demands Made Division				
FTE's	76	80	63	66
Outcomes: Results or Impacts of Program Activities Percentage of street lights modernized	57%	57%	65%	68%
Activity Costs	\$15,133,388	\$11,784,593	\$10,735,617	\$14,948,668

CITY OF DETROIT
Public Lighting Department
Financial Detail by Appropriation and Organization

Supervision	2010-11 Redbook		2011-12 Dept Final Request		2011-12 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Street Lighting						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00128 - Street Lighting						
380150 - Supervision	2	\$737,927	2	\$2,733,184	2	\$1,674,224
380160 - Construction	19	\$2,670,922	25	\$3,930,518	34	\$4,479,655
380170 - Maintenance	18	\$2,469,667	14	\$3,443,890	12	\$3,111,943
380180 - Cables	16	\$1,987,184	16	\$2,318,654	19	\$2,614,646
380190 - Conduit	9	\$767,316	9	\$970,165	9	\$840,300
380200 - Street Lighting Maintenance	0	\$2,102,601	0	\$2,227,900	0	\$2,227,900
APPROPRIATION TOTAL	64	\$10,735,617	66	\$15,624,311	76	\$14,948,668
ACTIVITY TOTAL	64	\$10,735,617	66	\$15,624,311	76	\$14,948,668

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriations - Summary Objects

	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec
AC1538 - Street Lighting			
<i>A38000 - Public Lighting Department</i>			
SALWAGESL - Salary & Wages	4,572,967	5,597,537	5,799,707
EMPBENESL - Employee Benef	3,507,519	5,257,874	5,409,825
OPERSUPSL - Operating Suppli	421,000	2,011,000	1,381,236
OPERSVCSL - Operating Servic	2,209,131	2,732,900	2,332,900
CAPEQUPSL - Capital Equipme	25,000	25,000	25,000
<i>A38000 - Public Lighting Department</i>	<i>10,735,617</i>	<i>15,624,311</i>	<i>14,948,668</i>
AC1538 - Street Lighting	10,735,617	15,624,311	14,948,668
Grand Total	10,735,617	15,624,311	14,948,668

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OPERATING DIVISION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: OPERATING DIVISION

The Operation Division monitors the PLD electrical system on a 24/7 hour basis to ensure the maintenance and operation of the electrical system in a safe and reliable manner. The division includes the following sections: **Operations Administration** which coordinates and oversees all division operations, **Electrical System Control** section that staffs a 24/7 control center to monitor the department electrical transmission and distribution systems, receives and evaluates trouble calls on PLD electrical services, street lights, traffic signals, and fire alarm systems, and contacts, dispatches and directs appropriate PLD crews to make necessary repairs, coordinates repair activities when more than one crew is involved and to ensure safety while working on high voltage equipment with oversight of the PLD Emergency Response Plan; **Electrical Maintenance and Substation Operations** maintain electrical equipment at 30 substations and over 300 transformer and switchgear rooms, installs transformers, switchgear and other equipment located in the substations and transformer rooms.

GOALS:

1. Continue to make repairs and necessary adjustments, system tests and perform routine maintenance on PLD equipment in substations, and the transmission and distribution systems.
2. Begin substation battery upgrades to replace 120V, and 48V batteries at several substations.
3. Monitor and ensure operation of the PLD transmission and distribution system in a safe, reliable and economical manner.
4. Evaluate current structure to determine core services provided by the division, adequate staff and operating expense requirements to ensure adequate coverage and recognize cost savings that include a reduction in overtime costs where possible.

MAJOR INITIATIVES FOR FY 2010-11:

- SCADA system upgrade was ordered and delivery is anticipated in March 2011.
- Began process review with assistance from Engineering and software to update system maps, which is currently 60% complete.
- Upgrade of the distribution map boards at the Witkowski facility gallery has been completed.

PLANNING FOR THE FUTURE FOR FY 2011-12, FY 2012-13 and BEYOND:

- Install SEL power quality monitors at CAYMC, Maple, Porter and Ludden substations.
- Complete installation of new demand meters at Cobo Hall facility.
- Replace deteriorated batteries with new lead calcium batteries and chargers at 12 substations.
- Replace 2 damaged 24 KV breakers at Russell Substation.
- Replace a 2.5 MVA transformer with a 5 MVA transformer at Porter Substation during FY 2011-12.
- Replace failed 2.5 MVA transformer with a 5 MVA transformer including Bay #2 structural modifications during FY 2011-12.
- Design, develop and install new tie-line with DTE at Russell Substation for increased electric system reliability during FY 2011-12, and also to serve as a back-up for the existing tie-lines at Mistersky Power Plant when tie-line failure occurs there. This is a critical project because the Russell substation supplies power to the Detroit Medical Center (DMC), several buildings at Wayne State University and the DDOT facility at E. Warren and Russell. It also connects to Ludden, Custer and Canfield substations which are all critical to the system.
- Replace failed 2.5 MVA transformer with a 5 MVA transformer including Bay #5 structural modifications at Ludden Substation in FY 2012-13.
- Replace failed 24 KV breaker at Conner Substation in FY 2012-13.
- Continue replacement of deteriorated batteries with new lead calcium batteries and charges at remaining substations in FY 2013-14.
- Replace a 2.5 MVA transformer with a 5 MVA transformer including Bay #4 structural modifications in FY 2013-14.
- Add an additional tie-line to Custer Substation as additional back-up in FY 2013-14.

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OPERATING DIVISION MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2008-09 Actual	2009-10 Actual	2010-11 Projection	2011-12 Target
Inputs: Resources Allocated or Service Demands Made				
Division FTE's	26	19	17	17
Activity Costs	\$3,975,023	\$3,350,664	\$3,266,790	\$3,522,949

CITY OF DETROIT
Public Lighting Department
Financial Detail by Appropriation and Organization

Operating Administration Operating Division	2010-11 Redbook		2011-12 Dept Final Request		2011-12 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00129 - Operating Division						
380210 - Operating Administration	1	\$872,276	1	\$923,158	1	\$901,986
380230 - Electrical System Control	8	\$1,288,840	9	\$1,791,133	8	\$1,471,310
380250 - Electrical Maintenance	7	\$1,105,674	7	\$1,361,934	6	\$1,149,653
APPROPRIATION TOTAL	16	\$3,266,790	17	\$4,076,225	15	\$3,522,949
ACTIVITY TOTAL	16	\$3,266,790	17	\$4,076,225	15	\$3,522,949

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriations - Summary Objects

	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec
AC2038 - Operating Division			
<i>A38000 - Public Lighting Department</i>			
SALWAGESL - Salary & Wages	1,385,488	1,615,123	1,353,641
EMPBENESL - Employee Benef	1,045,147	1,526,321	1,270,322
PROFSVCSL - Professional/Cor	73,352	73,352	66,017
OPERSUPSL - Operating Suppli	264,741	301,340	272,880
OPERSVCSL - Operating Servic	480,997	543,024	543,024
OTHEXPSSL - Other Expenses	17,065	17,065	17,065
<i>A38000 - Public Lighting Department</i>	<i>3,266,790</i>	<i>4,076,225</i>	<i>3,522,949</i>
AC2038 - Operating Division	3,266,790	4,076,225	3,522,949
Grand Total	3,266,790	4,076,225	3,522,949

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POWER PRODUCTION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: HEAT AND POWER PRODUCTION

The mission of the Heat and Power Plant is to provide electric power generation in a reliable, safe and cost-effective manner, provide accurate and timely operation statistics to the EPA, MDEQ and other regulatory agencies to meet emissions compliance requirements related to power production. This division includes **Heat and Power Administration**, the area responsible for administration of all related activities within the division and coordination with external divisions, regulatory agencies, contractors, and other external entities, **Mechanical Maintenance, Mechanical Operations, Testing and Instrument Maintenance, Power Plant Yard Operations** perform tasks that facilitate operation and maintenance of the electrical power facility, provides electric power from tie-lines for street lighting, water and storm water pumps, 200 electric service customers, and **Herman Kiefer Heating Plant** which supplies steam heat to the Herman Kiefer Complex and one Detroit Public School (Hutchins).

GOALS:

1. To provide electric service to PLD customers in a reliable, efficient and economic manner.
2. Continue compliance with all regulatory emissions reporting requirements to avoid penalty or fines.
3. Have an electric purchase power contract approved and in place at the start of the fiscal year to replace the one that expires May 15, 2010.
4. Continue review and evaluation of current operations at the Power Plant (100% purchase of electric power) to determine the best, safest and most efficient method of providing reliable electric power to PLD customer's.
5. To overhaul the Gas Turbine which serves as the emergency backup unit for electric power generation.

MAJOR INITIATIVES FOR FY 2010-11:

- Completed negotiations with Detroit Edison Company with the approval of a four-year contract to facilitate the provision of electric purchased power to replace the previous contract that expired May 15, 2010.
- Solicit bids via the RFP process to enter into contract negotiations with selected vendor for mothballing or removing from service Units 5, 6 and 7.
- Began analysis of power plant operations to consider other options for providing electric service power and mothballing of the steam turbine units.
- Installation of a permanent security system including cameras, personnel card access and motion detectors at the facility.

PLANNING FOR THE FUTURE FOR FY 2011-12, FY 2012-13 and BEYOND:

- Replace obsolete equipment and software support for the Emission Control and Monitoring System.
- Replace the housing structure which is rusted and leaking on the Gas Turbine Housing.
- Request to retain (18) positions to facilitate Mistersky GT control system maintenance, facilitate 24/7 operations in the control center, for the auxiliary boiler operations and adequately staff Herman Kiefer Steam Plant operations, and electrical system repair and maintenance in FY 2011-12.
- Upgrade the Gas Turbine Cabinet for 52 G breaker and associated equipment including voltage regulator.
- Replace the existing control system which is obsolete on the Gas Turbine controls.
- Overhaul the Gas Turbine to improve operational efficiency and safety.
- Replacement of the auxiliary boiler automation controls to regulate temperature and boiler pressure which is essential to keep the electrical and other equipment from damage.
- Complete replacement or upgrade to PLD/DTE high voltage tie lines to improve reliability.
- Begin RFP process to replace current purchased power agreement and/or consider re-establishment of operating units at Mistersky to generate electric power.
- Determine viability for establishing a direct tie-point to the national electric grid via MISO and ITC.
- Complete restructuring activities related to operations at the power plant.
- Review possible upgrade of Unit #7 control system because the existing system is obsolete.

PUBLIC LIGHTING (38)

POWER PRODUCTION MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2008-09 Actual	2009-10 Actual	2010-11 Projection	2011-12 Target
Inputs: Resources Allocated or Service Demands Made				
Division – FTE's	64	52	45	45
Outputs: Units of Activity directed toward Goals				
Kiefer Steam Plant – FTE's	4	4	4	4
Outcomes: Results or Impacts of Program Activities				
Percentage of total system load purchased	77%	81%	100%	100%
Activity Costs	\$42,477,266	\$39,271,616	\$36,220,215	\$32,599,746

CITY OF DETROIT
Public Lighting Department
Financial Detail by Appropriation and Organization

Heat and Power Administration Heat and Power Plant Operations	2010-11 Redbook		2011-12 Dept Final Request		2011-12 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00131 - Heat and Power Plant Operations						
380280 - Heat and Power Administration	5	\$1,191,063	5	\$1,390,710	4	\$1,276,866
380290 - Testing & Instrument Maintenance	7	\$1,056,128	7	\$1,149,368	2	\$799,749
380300 - Mechanical Operations	13	\$1,585,117	23	\$2,765,858	9	\$1,111,362
380310 - Mechanical Maintenance	2	\$228,936	6	\$801,126	4	\$517,332
380320 - Power Plant Yard Operation	2	\$93,078	0	\$1,449	0	\$0
380330 - Fuel Accounts	0	\$32,065,893	0	\$39,054,188	0	\$28,259,188
380340 - Kiefer Heating Plant	0	\$0	4	\$759,105	4	\$635,249
APPROPRIATION TOTAL	29	\$36,220,215	45	\$45,921,804	23	\$32,599,746
ACTIVITY TOTAL	29	\$36,220,215	45	\$45,921,804	23	\$32,599,746

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriations - Summary Objects

	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec
AC2538 - Heat and Power Plant Operations			
<i>A38000 - Public Lighting Department</i>			
SALWAGESL - Salary & Wages	1,697,543	2,742,146	1,458,211
EMPBENESL - Employee Benef	1,342,475	2,607,870	1,387,247
PROFSVCSL - Professional/Cor	0	104,000	93,600
OPERSUPSL - Operating Suppli	31,600,246	38,755,246	27,960,246
OPERSVCSL - Operating Servic	1,561,051	1,693,642	1,687,542
OTHEXPSSL - Other Expenses	18,900	18,900	12,900
<i>A38000 - Public Lighting Department</i>	<i>36,220,215</i>	<i>45,921,804</i>	<i>32,599,746</i>
AC2538 - Heat and Power Plant Operation	36,220,215	45,921,804	32,599,746
Grand Total	36,220,215	45,921,804	32,599,746

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriation Summary - Revenues

	2009-10 Actuals	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec	Variance
A38000 - Public Lighting Department					
00123 - Administration					
447175 - Damage & Loss-Dept F	0	647,791	627,506	627,506	(20,285)
00123 - Administration	0	647,791	627,506	627,506	(20,285)
04737 - General Revenue - Public Lighting					
405100 - Utility Users Tax	24,920	0	0	0	0
440120 - Maint & Construction-S	2,264	0	0	0	0
441100 - Other Labors and Mate	161,037	0	0	0	0
441130 - Other Labor & Material	140,652	0	0	0	0
442100 - Electrical	8,312,444	0	0	0	0
442110 - Electrical-Federal	1,212,949	0	0	0	0
442120 - Electrical-State	6,158,543	0	0	0	0
442130 - Electrical-County	1,254,592	0	0	0	0
442140 - Electrical-Oth Gvt	955,876	0	0	0	0
442150 - Electrical-B Of E	14,217,611	0	0	0	0
442160 - Electrical-DWJBA	955,760	0	0	0	0
442170 - Electrical-Deptl	754,783	0	0	0	0
442180 - Electrical-DOT	1,483,106	0	0	0	0
442190 - Electrical-Water	168,105	0	0	0	0
442200 - Electrical-Sewage	641,591	0	0	0	0
442210 - Electrical-Lib	646,051	0	0	0	0
442220 - Electrical-Hsg	506,875	0	0	0	0
442240 - Electrical-Civic Center	534,686	0	0	0	0
442260 - Electrical-DPW	280,284	0	0	0	0
442270 - Electrical-Historical	101,919	0	0	0	0
442280 - Electrical-Fire	387,568	0	0	0	0
442290 - Electrical-Health	354,453	0	0	0	0
442300 - Electrical -Department	10,271	0	0	0	0
442310 - Electrical-Police	714,153	0	0	0	0
442330 - Electrical-Recreation	2,117,148	0	0	0	0
443130 - Steam-B Of E	22,144	0	0	0	0
443180 - Steam-Health	597,673	0	0	0	0
447175 - Damage & Loss-Dept F	617,886	0	0	0	0
447290 - Communications-Police	2,979	0	0	0	0
472150 - Other Miscellaneous	198,087	0	0	0	0
474100 - Miscellaneous Receipts	452,776	0	0	0	0
04737 - General Revenue - Public Lig	43,989,186	0	0	0	0
13061 - Renewable and Clean Energy					
472150 - Other Miscellaneous	454,414	694,000	628,000	628,000	(66,000)
13061 - Renewable and Clean Energy	454,414	694,000	628,000	628,000	(66,000)

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriation Summary - Revenues

	2009-10 Actuals	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec	Variance
A38000 - Public Lighting Department					
<i>00128 - Street Lighting</i>					
441100 - Other Labors and Mate	0	120,741	135,373	135,373	14,632
462260 - Misc. Rentals-Pole&Cc	0	265,584	312,993	312,993	47,409
474100 - Miscellaneous Receipts	0	39,462	250,000	250,000	210,538
<i>00128 - Street Lighting</i>	0	425,787	698,366	698,366	272,579
<i>12155 - Traffic Signals</i>					
442260 - Electrical-DPW	0	361,000	0	0	(361,000)
510100 - Street Funds Reimburs	3,500,000	2,397,110	0	0	(2,397,110)
<i>12155 - Traffic Signals</i>	3,500,000	2,758,110	0	0	(2,758,110)
<i>00129 - Operating Division</i>					
441130 - Other Labor & Material	0	98,914	76,526	76,526	(22,388)
<i>00129 - Operating Division</i>	0	98,914	76,526	76,526	(22,388)
<i>00131 - Heat and Power Plant Operations</i>					
442100 - Electrical	955,690	9,551,250	8,682,412	8,682,412	(868,838)
442110 - Electrical-Federal	125,325	1,496,433	1,405,188	1,405,188	(91,245)
442120 - Electrical-State	592,723	6,639,596	7,088,829	7,088,829	449,233
442130 - Electrical-County	149,030	1,565,082	1,473,803	1,473,803	(91,279)
442140 - Electrical-Oth Gvt	241,572	3,513,733	3,202,160	3,202,160	(311,573)
442150 - Electrical-B Of E	1,828,801	14,015,525	11,793,611	27,293,611	13,278,086
442160 - Electrical-DWJBA	119,089	1,320,671	1,128,591	1,128,591	(192,080)
442170 - Electrical-Deptl	108,388	930,012	871,272	871,272	(58,740)
442180 - Electrical-DOT	120,000	1,718,058	1,646,092	1,646,092	(71,966)
442185 - Electrical-GSD	0	0	142,210	142,210	142,210
442190 - Electrical-Water	87,602	334,044	277,722	277,722	(56,322)
442200 - Electrical-Sewage	225,980	852,277	774,471	774,471	(77,806)
442210 - Electrical-Lib	23,308	680,543	691,136	691,136	10,593
442220 - Electrical-Hsg	0	699,907	532,219	532,219	(167,688)
442260 - Electrical-DPW	0	772,253	655,298	655,298	(116,955)
442270 - Electrical-Historical	0	139,683	107,015	107,015	(32,668)
442280 - Electrical-Fire	55,000	536,317	464,696	464,696	(71,621)
442290 - Electrical-Health	88,140	346,923	464,723	464,723	117,800
442300 - Electrical -Department	0	8,309	10,785	10,785	2,476
442310 - Electrical-Police	92,367	1,057,945	831,761	831,761	(226,184)
442330 - Electrical-Recreation	22,952	2,187,915	2,247,105	2,247,105	59,190
442360 - Electrical-Zoological Pz	0	7,378	0	0	(7,378)
442370 - Electrical-MPD	0	0	0	0	0
443130 - Steam-B Of E	0	0	81,101	81,101	81,101

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriation Summary - Revenues

	2009-10 Actuals	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec	Variance
<hr/>					
A38000 - Public Lighting Department					
<i>00131 - Heat and Power Plant Operations</i>					
443180 - Steam-Health	0	300,000	627,557	627,557	327,557
<i>00131 - Heat and Power Plant Operat</i>	<i>4,835,967</i>	<i>48,673,854</i>	<i>45,199,757</i>	<i>60,699,757</i>	<i>12,025,903</i>
A38000 - Public Lighting Department	52,779,567	53,298,456	47,230,155	62,730,155	9,431,699
Grand Total	52,779,567	53,298,456	47,230,155	62,730,155	9,431,699

CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET

Public Lighting Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2010 2011 FTE	FY 2011 2012 FTE	2011 2012 FTE
Classification			
00123 - Administration			
380010 - General Administration			
Director - Public Lighting	1	1	1
General Manager - PLD	1	1	1
Administrative Specialist I	1	1	1
Executive Secretary III	1	1	0
Total General Administration	4	4	3
380030 - Inspection & Control			
Sprv Insp of Overhead Lines	1	1	1
Inspector of Overhead Lines	1	1	1
Total Inspection & Control	2	2	2
380040 - Claims Office			
Sr Utilities Claims Investigat	1	1	1
Total Claims Office	1	1	1
380060 - Stores & Warehouse			
Senior Storekeeper	1	1	2
Storekeeper	0	1	0
Vehicle Operator I	0	1	1
Total Stores & Warehouse	1	3	3
Total Administration	8	10	9
00127 - Engineering			
380090 - Engineering Administration			
Head Electrical Engineer	1	1	0
Sr Construction Inspector	1	1	1
Line Systems Investigator	1	1	1
Office Assistant II	1	0	0
Senior Elect Meter Reader	0	0	1
Total Engineering Administration	4	3	3
380105 - Street Lighting Design			
Sr Assoc Elect Eng - Design	1	1	1
Assoc Elect Eng - Design	1	0	0
Sr Asst Elect Eng - Design	1	2	2

CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET

Public Lighting Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2010 2011 FTE	FY 2011 2012 FTE	2011 2012 FTE
Classification			
00127 - Engineering			
380105 - Street Lighting Design			
Line Systems Investigator	1	0	0
Total Street Lighting Design	4	3	3
380120 - Transmission & Dist. Design			
Sr Assoc Elect Eng - Design	1	1	2
Assoc Elect Eng - Operation	1	1	0
Drafting Technician III	1	1	1
Total Transmission & Dist. Design	3	3	3
380130 - Substation Design			
Sr Assoc Elect Eng - Design	1	1	0
Assoc Elect Eng - Design	1	0	1
Line Systems Investigator	1	1	1
Sr Asst Elect Eng - Design	0	1	0
Total Substation Design	3	3	2
380140 - Underground Fac. Maps & Records			
Sr Asst Elect Eng - Design	1	0	0
Line Systems Investigator	2	2	2
Drafting Technician IV	1	1	1
Drafting Technician III	1	1	1
Total Underground Fac. Maps & Records	5	4	4
Total Engineering	19	16	15
00128 - Street Lighting			
380150 - Supervision			
Manager II - Public Lighting	1	1	0
Senior Clerk	1	1	1
Manager I - Public Lighting	0	0	1
Total Supervision	2	2	2
380160 - Construction			
Line Supervisor	1	1	1
Senior Line Worker	1	1	8
Line Worker	13	13	15

CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET

Public Lighting Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2010 2011 FTE	FY 2011 2012 FTE	2011 2012 FTE
Classification			
00128 - Street Lighting			
380160 - Construction			
Line Helper - Driver II	1	1	1
Line Worker Apprentice	1	1	0
Cable Splicer Apprentice	2	4	3
Line Sub-Foreman	0	0	2
Line Helper	0	4	1
Construction Equip Operator	0	0	2
Assistant Line Supervisor	0	0	1
Total Construction	19	25	34
380170 - Maintenance			
Assistant Line Supervisor	1	1	0
Line Foreman	1	1	0
Line Sub-Foreman	3	3	3
Senior Line Worker	9	9	3
Sr Heating Plant Operator	4	0	0
Elect Worker - General	0	0	5
Line Worker	0	0	1
Total Maintenance	18	14	12
380180 - Cables			
Asst Cable Splicer Gen Foreman	1	1	1
Cable Splicer Foreman	1	1	1
Cable Splicer	7	7	7
Line Helper - Driver I	4	4	4
Line Helper	3	3	3
Cable Splicer Apprentice	0	0	3
Total Cables	16	16	19
380190 - Conduit			
Asst Sprv Underground Conduit	1	1	1
Bricklayer	2	2	2
Concrete Finisher	1	1	1
Underground Conduit Const Hlpr	1	1	1

CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET

Public Lighting Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2010 2011 FTE	FY 2011 2012 FTE	2011 2012 FTE
Classification			
00128 - Street Lighting			
380190 - Conduit			
Line Helper	4	4	4
Total Conduit	9	9	9
Total Street Lighting	64	66	76
00129 - Operating Division			
380210 - Operating Administration			
Electrical Eng - System Oper	1	1	0
Sr Asst Elect Eng - Design	0	0	1
Total Operating Administration	1	1	1
380230 - Electrical System Control			
Chief Electrical System Sprv	1	1	1
Electrical System Sprv	4	6	5
Asst Electrical System Sprv	3	2	2
Total Electrical System Control	8	9	8
380250 - Electrical Maintenance			
Substation Op & Elec Maint Spv	1	1	1
Senior Elect Meter Reader	1	1	0
Elect Substation Worker	2	2	2
Elect Worker - General	3	3	3
Total Electrical Maintenance	7	7	6
Total Operating Division	16	17	15
00131 - Heat and Power Plant Operations			
380280 - Heat and Power Administration			
General Manager -Power Plant	1	1	1
Mech Eng - Power Production	1	1	0
Electrical Eng - Power Prod	1	1	1
Senior Chemist - General	1	1	1
Principal Clerk	1	1	0
Manager I - Public Lighting	0	0	1
Total Heat and Power Administration	5	5	4

CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET

Public Lighting Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2010 2011 FTE	FY 2011 2012 FTE	2011 2012 FTE
Classification			
00131 - Heat and Power Plant Operations			
380290 - Testing & Instrument Maintenance			
Sr Assoc Elect Eng - Operation	1	1	0
Elect Worker Foreman	1	1	1
Elect Worker - General	4	4	0
Cont Instr Tech Sub-Foreman-EI	1	1	1
Total Testing & Instrument Maintenance	7	7	2
380300 - Mechanical Operations			
Head Power Plant Operator	1	1	0
Asst Head Power Plant Operator	1	1	0
Sr Power Plant Operator	6	6	1
Power Plant Operator	5	5	4
Boiler Operator -High Pressure	0	1	1
Assistant Power Plant Operator	0	9	3
Total Mechanical Operations	13	23	9
380310 - Mechanical Maintenance			
Bldg Trades Worker-Gen	1	1	1
Mech Helper - Operation	1	1	1
Maintenance Millwright	0	2	0
Steamfitter	0	2	2
Total Mechanical Maintenance	2	6	4
380320 - Power Plant Yard Operation			
Mech Helper - Operation	2	0	0
Total Power Plant Yard Operation	2	0	0
380340 - Kiefer Heating Plant			
Sr Heating Plant Operator	0	4	4
Total Kiefer Heating Plant	0	4	4
Total Heat and Power Plant Operations	29	45	23
Agency Total	136	154	138